

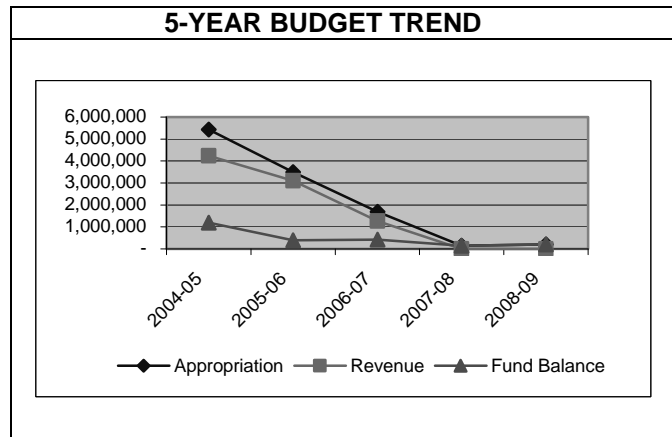
## COPSMORE Grant

### DESCRIPTION OF MAJOR SERVICES

The COPSMORE 1998 Grant provided funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

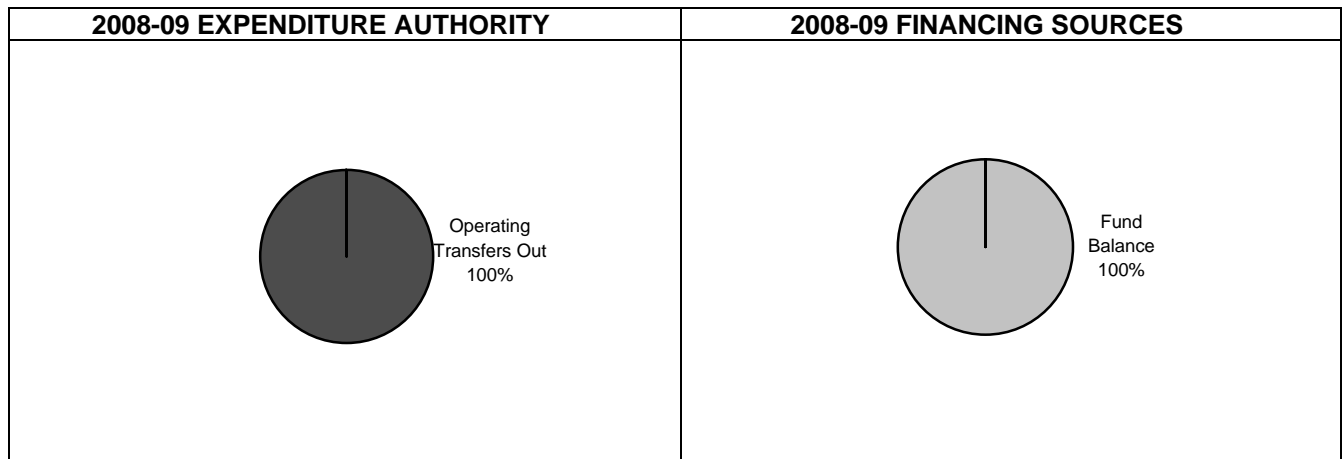


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,187,485	1,497,509	982,073	149,703	-
Departmental Revenue	1,805,449	1,523,649	713,586	-	14,723
Fund Balance				149,703	

There is no appropriation in 2007-08 because the transfer of remaining excess match funds back to the Sheriff-Coroner's Capital Project Fund budget unit has been deferred to 2008-09.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: COPS MORE Grant

BUDGET UNIT: SDE SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	8,472	556,463	222,115	-	-	-	-
Equipment	2,179,013	941,046	759,958	-	-	-	-
Transfers	-	-	-	-	149,703	-	(149,703)
Total Appropriation	2,187,485	1,497,509	982,073	-	149,703	-	(149,703)
Operating Transfers Out	-	-	-	-	-	205,480	205,480
Total Requirements	2,187,485	1,497,509	982,073	-	149,703	205,480	55,777
<b>Departmental Revenue</b>							
Use of Money and Prop	25,233	21,544	15,135	10,723	-	-	-
State, Fed or Gov't Aid	1,780,216	1,502,105	698,451	4,000	-	-	-
Total Revenue	1,805,449	1,523,649	713,586	14,723	-	-	-
Fund Balance					149,703	205,480	55,777

Operating transfers out of \$205,480 reflect the remaining unused grant matching balance of this budget unit which will be transferred to the Sheriff-Coroner's Capital Project Fund budget unit upon closure of this budget unit in 2008-09.

